

Section 16: Community Affairs, Department of

Payments to Georgia Regional Transportation Authority Continuation Budget

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.

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|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,363,180 | \$4,363,180 | \$4,363,180 | \$4,363,180 |
| State General Funds | \$4,363,180 | \$4,363,180 | \$4,363,180 | \$4,363,180 |
| TOTAL PUBLIC FUNDS | \$4,363,180 | \$4,363,180 | \$4,363,180 | \$4,363,180 |

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|---------------------|---|-------------|-------------|-------------|-------------|
| 77.1 | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009) | | | | |
| State General Funds | | (\$55,071) | (\$55,071) | (\$40,860) | (\$40,860) |
| 77.2 | Reduce funds due to a six day furlough. | | | | |
| State General Funds | | (\$61,778) | (\$61,778) | (\$61,778) | (\$61,778) |
| 77.3 | Reduce funds for one vacant position in Administration, two vacant positions in the Planning and Land Use program, and one vacant position in the Transportation Project Planning program. | | | | |
| State General Funds | | (\$345,786) | (\$345,786) | (\$345,786) | (\$345,786) |
| 77.4 | Reduce funds for operations in the Transportation Project Planning program. | | | | |
| State General Funds | | (\$126,889) | (\$126,889) | (\$126,889) | (\$126,889) |

| 77.100 Payments to Georgia Regional Transportation Authority | | Appropriation (HB 947) | | | |
|---|--|------------------------|-------------|-------------|-------------|
| <i>The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.</i> | | | | | |
| TOTAL STATE FUNDS | | \$3,773,656 | \$3,773,656 | \$3,787,867 | \$3,787,867 |
| State General Funds | | \$3,773,656 | \$3,773,656 | \$3,787,867 | \$3,787,867 |
| TOTAL PUBLIC FUNDS | | \$3,773,656 | \$3,773,656 | \$3,787,867 | \$3,787,867 |

Section 20: Driver Services, Department of

Customer Service Support Continuation Budget

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,873,366 | \$8,873,366 | \$8,873,366 | \$8,873,366 |
| State General Funds | \$8,873,366 | \$8,873,366 | \$8,873,366 | \$8,873,366 |
| TOTAL AGENCY FUNDS | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| Sales and Services | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| Sales and Services Not Itemized | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| TOTAL PUBLIC FUNDS | \$9,374,223 | \$9,374,223 | \$9,374,223 | \$9,374,223 |

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|---------------------|---|-------------|-------------|-------------|-------------|
| 122.1 | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009) | | | | |
| State General Funds | | (\$73,207) | (\$73,207) | (\$53,310) | (\$53,310) |
| 122.2 | Increase funds to reflect an adjustment in Workers' Compensation premiums. | | | | |
| State General Funds | | \$18,050 | \$18,050 | \$18,050 | \$18,050 |
| 122.3 | Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | | | | |
| State General Funds | | \$332,155 | \$332,155 | \$332,155 | \$332,155 |
| 122.4 | Reduce funds due to a six day furlough. | | | | |
| State General Funds | | (\$73,496) | (\$73,496) | (\$73,496) | (\$73,496) |
| 122.5 | Reduce funds due to an additional six day furlough. | | | | |
| State General Funds | | (\$73,496) | (\$73,496) | (\$73,496) | (\$73,496) |
| 122.6 | Reduce funds due to a 12 day furlough of all temporary and contract employees. | | | | |
| State General Funds | | (\$1,362) | (\$1,362) | (\$1,362) | (\$1,362) |
| 122.7 | Reduce funds due to cancellation or renegotiation of agency contracts. | | | | |
| State General Funds | | (\$90,686) | (\$90,686) | (\$90,686) | (\$90,686) |
| 122.8 | Reduce funds for operations. | | | | |
| State General Funds | | (\$122,490) | (\$122,490) | (\$122,490) | (\$122,490) |

| HB 947 (FY10) | Governor | House | Senate | CC |
|---|------------|------------|------------|------------|
| | | | | |
| 122.9 Reduce funds for personnel. | | | | |
| State General Funds | (\$89,903) | (\$89,903) | (\$89,903) | (\$89,903) |
| 122.90 Increase funds for unemployment insurance assessments. | | | | |
| State General Funds | | | | \$2,009 |

| 122.100 Customer Service Support | | Appropriation (HB 947) | | |
|--|-------------|------------------------|-------------|-------------|
| <i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i> | | | | |
| TOTAL STATE FUNDS | \$8,698,931 | \$8,698,931 | \$8,718,828 | \$8,720,837 |
| State General Funds | \$8,698,931 | \$8,698,931 | \$8,718,828 | \$8,720,837 |
| TOTAL AGENCY FUNDS | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| Sales and Services | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| Sales and Services Not Itemized | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| TOTAL PUBLIC FUNDS | \$9,199,788 | \$9,199,788 | \$9,219,685 | \$9,221,694 |

| License Issuance | Continuation Budget | | | |
|--|---------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i> | | | | |
| TOTAL STATE FUNDS | \$47,826,890 | \$47,826,890 | \$47,826,890 | \$47,826,890 |
| State General Funds | \$47,826,890 | \$47,826,890 | \$47,826,890 | \$47,826,890 |
| TOTAL AGENCY FUNDS | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |
| Sales and Services | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |
| Fees for Information Copies per OCGA50-18-71 | \$922,584 | \$922,584 | \$922,584 | \$922,584 |
| Fees for Motorcycle Training per OCGA40-15-3 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| Sales and Services Not Itemized | \$205,251 | \$205,251 | \$205,251 | \$205,251 |
| TOTAL PUBLIC FUNDS | \$49,654,725 | \$49,654,725 | \$49,654,725 | \$49,654,725 |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| 123.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009) | | | | |
| State General Funds | (\$450,162) | (\$450,162) | (\$327,810) | (\$327,810) |
| 123.2 Increase funds to reflect an adjustment in Workers' Compensation premiums. | | | | |
| State General Funds | \$110,994 | \$110,994 | \$110,994 | \$110,994 |
| 123.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | | | | |
| State General Funds | \$763,161 | \$763,161 | \$763,161 | \$763,161 |
| 123.4 Reduce funds due to a six day furlough. | | | | |
| State General Funds | (\$525,075) | (\$525,075) | (\$525,075) | (\$525,075) |
| 123.5 Reduce funds due to an additional six day furlough. | | | | |
| State General Funds | (\$525,075) | (\$525,075) | (\$525,075) | (\$525,075) |
| 123.6 Reduce funds due to the cancellation or renegotiation of contracts. | | | | |
| State General Funds | (\$63,238) | (\$63,238) | (\$63,238) | (\$63,238) |
| 123.7 Reduce funds for operations. | | | | |
| State General Funds | (\$191,658) | (\$191,658) | (\$191,658) | (\$191,658) |
| 123.8 Reduce funds due to implementation delays for the new Digitized Licensing System. | | | | |
| State General Funds | (\$1,576,080) | (\$1,576,080) | (\$1,576,080) | (\$1,576,080) |
| 123.9 Reduce funds and defer relocating the Cartersville and Statesboro Customer Service Centers. | | | | |
| State General Funds | (\$41,546) | (\$41,546) | (\$41,546) | (\$41,546) |
| 123.10 Reduce funds due to construction delays in opening the Walton County, Greene County, and the Forsyth County Customer Service Centers. | | | | |
| State General Funds | (\$686,919) | (\$686,919) | (\$686,919) | (\$686,919) |
| 123.11 Reduce funds for six temporary data entry staff. | | | | |
| State General Funds | (\$151,129) | (\$151,129) | (\$151,129) | (\$151,129) |
| 123.12 Reduce funds for personnel. | | | | |
| State General Funds | (\$580,904) | (\$580,904) | (\$580,904) | (\$580,904) |

| 123.100 License Issuance | | Appropriation (HB 947) | | | |
|--|--|------------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i> | | | | | |
| TOTAL STATE FUNDS | | \$43,909,259 | \$43,909,259 | \$44,031,611 | \$44,031,611 |
| State General Funds | | \$43,909,259 | \$43,909,259 | \$44,031,611 | \$44,031,611 |
| TOTAL AGENCY FUNDS | | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |
| Sales and Services | | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |
| Fees for Information Copies per OCGA50-18-71 | | \$922,584 | \$922,584 | \$922,584 | \$922,584 |

| HB 947 (FY10) | Governor | House | Senate | CC |
|--|--------------|--------------|--------------|--------------|
| Fees for Motorcycle Training per OCGA40-15-3 | \$700,000 | \$700,000 | \$700,000 | \$700,000 |
| Sales and Services Not Itemized | \$205,251 | \$205,251 | \$205,251 | \$205,251 |
| TOTAL PUBLIC FUNDS | \$45,737,094 | \$45,737,094 | \$45,859,446 | \$45,859,446 |

| Regulatory Compliance | Continuation Budget | | | |
|--|---------------------|-------------|-------------|-------------|
| <i>The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.</i> | | | | |
| TOTAL STATE FUNDS | \$2,551,505 | \$2,551,505 | \$2,551,505 | \$2,551,505 |
| State General Funds | \$2,551,505 | \$2,551,505 | \$2,551,505 | \$2,551,505 |
| TOTAL AGENCY FUNDS | \$515,348 | \$515,348 | \$515,348 | \$515,348 |
| Sales and Services | \$515,348 | \$515,348 | \$515,348 | \$515,348 |
| Regulatory Fees | \$515,075 | \$515,075 | \$515,075 | \$515,075 |
| Sales and Services Not Itemized | \$273 | \$273 | \$273 | \$273 |
| TOTAL PUBLIC FUNDS | \$3,066,853 | \$3,066,853 | \$3,066,853 | \$3,066,853 |

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|---------------------|---|---------------|---------------|---------------|---------------|
| 124.1 | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009) | | | | |
| State General Funds | | (\$10,944) | (\$10,944) | (\$7,969) | (\$7,969) |
| 124.2 | Increase funds to reflect an adjustment in Workers' Compensation premiums. | | | | |
| State General Funds | | \$2,698 | \$2,698 | \$2,698 | \$2,698 |
| 124.3 | Reduce funds due to a six day furlough. | | | | |
| State General Funds | | (\$19,244) | (\$19,244) | (\$19,244) | (\$19,244) |
| 124.4 | Reduce funds due to an additional six day furlough. | | | | |
| State General Funds | | (\$19,243) | (\$19,243) | (\$19,243) | (\$19,243) |
| 124.5 | Reduce funds due to a 12 day furlough of all temporary and contract employees. | | | | |
| State General Funds | | (\$1,701) | (\$1,701) | (\$1,701) | (\$1,701) |
| 124.6 | Eliminate funds for the Georgia Driver's Education Commission grants. | | | | |
| State General Funds | | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |
| 124.7 | Reduce funds for operations. | | | | |
| State General Funds | | (\$32,786) | (\$32,786) | (\$32,786) | (\$32,786) |
| 124.8 | Reduce funds for personnel. | | | | |
| State General Funds | | (\$20,746) | (\$20,746) | (\$20,746) | (\$20,746) |

| 124.100 Regulatory Compliance | Appropriation (HB 947) | | | |
|--|------------------------|-------------|-------------|-------------|
| <i>The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.</i> | | | | |
| TOTAL STATE FUNDS | \$949,539 | \$949,539 | \$952,514 | \$952,514 |
| State General Funds | \$949,539 | \$949,539 | \$952,514 | \$952,514 |
| TOTAL AGENCY FUNDS | \$515,348 | \$515,348 | \$515,348 | \$515,348 |
| Sales and Services | \$515,348 | \$515,348 | \$515,348 | \$515,348 |
| Regulatory Fees | \$515,075 | \$515,075 | \$515,075 | \$515,075 |
| Sales and Services Not Itemized | \$273 | \$273 | \$273 | \$273 |
| TOTAL PUBLIC FUNDS | \$1,464,887 | \$1,464,887 | \$1,467,862 | \$1,467,862 |

Section 37: Public Safety, Department of

Highway Safety, Office of

Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

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|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$454,022 | \$454,022 | \$454,022 | \$454,022 |
| State General Funds | \$454,022 | \$454,022 | \$454,022 | \$454,022 |
| TOTAL FEDERAL FUNDS | \$17,086,129 | \$17,086,129 | \$17,086,129 | \$17,086,129 |
| Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601 | \$3,350,000 | \$3,350,000 | \$3,350,000 | \$3,350,000 |
| Motorcycle Safety Incentive Grants CFDA20.612 | \$109,800 | \$109,800 | \$109,800 | \$109,800 |
| Occupant Protection CFDA20.602 | \$241,875 | \$241,875 | \$241,875 | \$241,875 |
| Safety Belt Performance Grants CFDA20.609 | \$10,378,871 | \$10,378,871 | \$10,378,871 | \$10,378,871 |
| State and Community Highway Safety CFDA20.600 | \$2,166,289 | \$2,166,289 | \$2,166,289 | \$2,166,289 |
| State Traffic Safety Information System Improvement CFDA20.610 | \$839,294 | \$839,294 | \$839,294 | \$839,294 |
| TOTAL AGENCY FUNDS | \$66,236 | \$66,236 | \$66,236 | \$66,236 |
| Contributions, Donations, and Forfeitures | \$4,871 | \$4,871 | \$4,871 | \$4,871 |

| HB 947 (FY10) | Governor | House | Senate | CC |
|--|--------------|--------------|--------------|--------------|
| Donations | \$4,871 | \$4,871 | \$4,871 | \$4,871 |
| Sales and Services | \$61,365 | \$61,365 | \$61,365 | \$61,365 |
| Sales and Services Not Itemized | \$61,365 | \$61,365 | \$61,365 | \$61,365 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,010,990 | \$1,010,990 | \$1,010,990 | \$1,010,990 |
| State Funds Transfers | \$1,010,990 | \$1,010,990 | \$1,010,990 | \$1,010,990 |
| Agency to Agency Contracts | \$1,010,990 | \$1,010,990 | \$1,010,990 | \$1,010,990 |
| TOTAL PUBLIC FUNDS | \$18,617,377 | \$18,617,377 | \$18,617,377 | \$18,617,377 |

| | | | | |
|---------------------|---|------------|------------|------------|
| 277.1 | Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009) | | | |
| State General Funds | (\$6,658) | (\$6,658) | (\$4,987) | (\$4,987) |
| 277.2 | Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority. | | | |
| State General Funds | \$30,351 | \$30,351 | \$30,351 | \$30,351 |
| 277.3 | Reduce funds due to a six day furlough. | | | |
| State General Funds | (\$7,540) | (\$7,540) | (\$7,540) | (\$7,540) |
| 277.4 | Reduce funds for operations. | | | |
| State General Funds | (\$42,639) | (\$61,555) | (\$42,639) | (\$61,555) |
| 277.90 | Increase funds for unemployment insurance assessments. | | | |
| State General Funds | | | | \$49 |

| 277.100 Highway Safety, Office of | | Appropriation (HB 947) | | |
|--|--------------|------------------------|--------------|--------------|
| <i>The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.</i> | | | | |
| TOTAL STATE FUNDS | \$427,536 | \$408,620 | \$429,207 | \$410,340 |
| State General Funds | \$427,536 | \$408,620 | \$429,207 | \$410,340 |
| TOTAL FEDERAL FUNDS | \$17,086,129 | \$17,086,129 | \$17,086,129 | \$17,086,129 |
| Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601 | \$3,350,000 | \$3,350,000 | \$3,350,000 | \$3,350,000 |
| Motorcycle Safety Incentive Grants CFDA20.612 | \$109,800 | \$109,800 | \$109,800 | \$109,800 |
| Occupant Protection CFDA20.602 | \$241,875 | \$241,875 | \$241,875 | \$241,875 |
| Safety Belt Performance Grants CFDA20.609 | \$10,378,871 | \$10,378,871 | \$10,378,871 | \$10,378,871 |
| State and Community Highway Safety CFDA20.600 | \$2,166,289 | \$2,166,289 | \$2,166,289 | \$2,166,289 |
| State Traffic Safety Information System Improvement CFDA20.610 | \$839,294 | \$839,294 | \$839,294 | \$839,294 |
| TOTAL AGENCY FUNDS | \$66,236 | \$66,236 | \$66,236 | \$66,236 |
| Contributions, Donations, and Forfeitures | \$4,871 | \$4,871 | \$4,871 | \$4,871 |
| Donations | \$4,871 | \$4,871 | \$4,871 | \$4,871 |
| Sales and Services | \$61,365 | \$61,365 | \$61,365 | \$61,365 |
| Sales and Services Not Itemized | \$61,365 | \$61,365 | \$61,365 | \$61,365 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,010,990 | \$1,010,990 | \$1,010,990 | \$1,010,990 |
| State Funds Transfers | \$1,010,990 | \$1,010,990 | \$1,010,990 | \$1,010,990 |
| Agency to Agency Contracts | \$1,010,990 | \$1,010,990 | \$1,010,990 | \$1,010,990 |
| TOTAL PUBLIC FUNDS | \$18,590,891 | \$18,571,975 | \$18,592,562 | \$18,573,695 |

Section 47: Transportation, Department of

| | | | | |
|--|---------------------|----------|----------|----------|
| Air Transportation | Continuation Budget | | | |
| <i>The purpose of this appropriation is to provide air transportation to state officials and businesses considering relocating to or expanding in Georgia and to conduct aerial photography flights for transportation projects.</i> | | | | |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$57,344 | \$57,344 | \$57,344 | \$57,344 |
| Sales and Services | \$57,344 | \$57,344 | \$57,344 | \$57,344 |
| Sales and Services Not Itemized | \$57,344 | \$57,344 | \$57,344 | \$57,344 |
| TOTAL PUBLIC FUNDS | \$57,344 | \$57,344 | \$57,344 | \$57,344 |

| 361.100 Air Transportation | Appropriation (HB 947) | | | |
|--|------------------------|----------|----------|----------|
| <i>The purpose of this appropriation is to provide air transportation to state officials and businesses considering relocating to or expanding in Georgia and to conduct aerial photography flights for transportation projects.</i> | | | | |
| TOTAL AGENCY FUNDS | \$57,344 | \$57,344 | \$57,344 | \$57,344 |
| Sales and Services | \$57,344 | \$57,344 | \$57,344 | \$57,344 |
| Sales and Services Not Itemized | \$57,344 | \$57,344 | \$57,344 | \$57,344 |
| TOTAL PUBLIC FUNDS | \$57,344 | \$57,344 | \$57,344 | \$57,344 |

| | |
|-------------|---------------------|
| Airport Aid | Continuation Budget |
|-------------|---------------------|

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,222,712 | \$7,222,712 | \$7,222,712 | \$7,222,712 |
| State General Funds | \$7,222,712 | \$7,222,712 | \$7,222,712 | \$7,222,712 |
| TOTAL FEDERAL FUNDS | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 |
| Airport Improvement Program CFDA20.106 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 |
| TOTAL PUBLIC FUNDS | \$13,722,712 | \$13,722,712 | \$13,722,712 | \$13,722,712 |

362.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$6,953) | (\$6,953) | (\$6,183) | (\$6,183) |
|---------------------|-----------|-----------|-----------|-----------|

362.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$231) | (\$231) | (\$231) | (\$231) |
|---------------------|---------|---------|---------|---------|

362.3 Reduce funds due to a six day furlough.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$4,674) | (\$4,674) | (\$4,674) | (\$4,674) |
|---------------------|-----------|-----------|-----------|-----------|

362.4 Reduce funds for contracts.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$30,300) | (\$30,300) | (\$30,300) | (\$30,300) |
|---------------------|------------|------------|------------|------------|

362.5 Reduce funds for non-federal grants and operations.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$2,155,642) | (\$2,155,642) | (\$2,155,642) | (\$2,155,642) |
|---------------------|---------------|---------------|---------------|---------------|

362.100 Airport Aid

Appropriation (HB 947)

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$5,024,912 | \$5,024,912 | \$5,025,682 | \$5,025,682 |
| State General Funds | \$5,024,912 | \$5,024,912 | \$5,025,682 | \$5,025,682 |
| TOTAL FEDERAL FUNDS | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 |
| Airport Improvement Program CFDA20.106 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 |
| TOTAL PUBLIC FUNDS | \$11,524,912 | \$11,524,912 | \$11,525,682 | \$11,525,682 |

Data Collection, Compliance and Reporting

Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,168,233 | \$3,168,233 | \$3,168,233 | \$3,168,233 |
| State General Funds | \$363,459 | \$363,459 | \$363,459 | \$363,459 |
| State Motor Fuel Funds | \$2,804,774 | \$2,804,774 | \$2,804,774 | \$2,804,774 |
| TOTAL FEDERAL FUNDS | \$8,270,257 | \$8,270,257 | \$8,270,257 | \$8,270,257 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$8,270,257 | \$8,270,257 | \$8,270,257 | \$8,270,257 |
| TOTAL AGENCY FUNDS | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| Sales and Services | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| Sales and Services Not Itemized | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| TOTAL PUBLIC FUNDS | \$11,500,747 | \$11,500,747 | \$11,500,747 | \$11,500,747 |

363.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

| | | | | |
|------------------------|-----------|-----------|------------|------------|
| State General Funds | (\$9,126) | (\$9,126) | (\$8,203) | (\$8,203) |
| State Motor Fuel Funds | | | (\$44,039) | (\$44,039) |
| TOTAL PUBLIC FUNDS | | | (\$52,242) | (\$52,242) |

363.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | (\$461) | (\$461) | (\$461) | (\$461) |
|---------------------|---------|---------|---------|---------|

363.3 Reduce funds due to a six day furlough.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$1,810) | (\$1,810) | (\$1,810) | (\$1,810) |
|---------------------|-----------|-----------|-----------|-----------|

363.4 Reduce funds for operations.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$279,442) | (\$279,442) | (\$352,985) | (\$352,985) |
|---------------------|-------------|-------------|-------------|-------------|

363.100 Data Collection, Compliance and Reporting

Appropriation (HB 947)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,877,394 | \$2,877,394 | \$2,760,735 | \$2,760,735 |
| State General Funds | \$72,620 | \$72,620 | | |

| HB 947 (FY10) | Governor | House | Senate | CC |
|---|--------------|--------------|--------------|--------------|
| State Motor Fuel Funds | \$2,804,774 | \$2,804,774 | \$2,760,735 | \$2,760,735 |
| TOTAL FEDERAL FUNDS | \$8,270,257 | \$8,270,257 | \$8,270,257 | \$8,270,257 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$8,270,257 | \$8,270,257 | \$8,270,257 | \$8,270,257 |
| TOTAL AGENCY FUNDS | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| Sales and Services | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| Sales and Services Not Itemized | \$62,257 | \$62,257 | \$62,257 | \$62,257 |
| TOTAL PUBLIC FUNDS | \$11,209,908 | \$11,209,908 | \$11,093,249 | \$11,093,249 |

| Departmental Administration | Continuation Budget | | | |
|--|---------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.</i> | | | | |
| TOTAL STATE FUNDS | \$53,516,321 | \$53,516,321 | \$53,516,321 | \$53,516,321 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$53,516,321 | \$53,516,321 | \$53,516,321 | \$53,516,321 |
| TOTAL FEDERAL FUNDS | \$10,839,823 | \$10,839,823 | \$10,839,823 | \$10,839,823 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$10,839,823 | \$10,839,823 | \$10,839,823 | \$10,839,823 |
| TOTAL AGENCY FUNDS | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| Sales and Services | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| Sales and Services Not Itemized | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| TOTAL PUBLIC FUNDS | \$65,255,114 | \$65,255,114 | \$65,255,114 | \$65,255,114 |

| | | | | |
|------------------------|--|-----|-------------|-------------|
| 364.1 | <i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.</i> | | | |
| State Motor Fuel Funds | | | (\$429,422) | (\$429,422) |
| 364.2 | <i>Reduce funds for personnel.</i> | | | |
| State Motor Fuel Funds | | | (\$679,158) | (\$679,158) |
| 364.3 | <i>Utilize existing funds to conduct a cruise ship terminal study. (CC:YES)</i> | | | |
| State General Funds | | | | \$0 |
| 364.90 | <i>Increase funds for unemployment insurance assessments.</i> | | | |
| State General Funds | | | | \$435 |
| 364.99 | <i>CC: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways. Senate: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways. House: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.</i> | | | |
| State General Funds | | \$0 | \$0 | \$0 |

| 364.100 Departmental Administration | Appropriation (HB 947) | | | |
|---|------------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.</i> | | | | |
| TOTAL STATE FUNDS | \$53,516,321 | \$53,516,321 | \$52,407,741 | \$52,408,176 |
| State General Funds | | | | \$435 |
| State Motor Fuel Funds | \$53,516,321 | \$53,516,321 | \$52,407,741 | \$52,407,741 |
| TOTAL FEDERAL FUNDS | \$10,839,823 | \$10,839,823 | \$10,839,823 | \$10,839,823 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$10,839,823 | \$10,839,823 | \$10,839,823 | \$10,839,823 |
| TOTAL AGENCY FUNDS | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| Sales and Services | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| Sales and Services Not Itemized | \$898,970 | \$898,970 | \$898,970 | \$898,970 |
| TOTAL PUBLIC FUNDS | \$65,255,114 | \$65,255,114 | \$64,146,534 | \$64,146,969 |

| Local Road Assistance | Continuation Budget | | | |
|---|---------------------|---------------|---------------|---------------|
| <i>The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.</i> | | | | |
| TOTAL STATE FUNDS | \$132,824,271 | \$132,824,271 | \$132,824,271 | \$132,824,271 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$132,824,271 | \$132,824,271 | \$132,824,271 | \$132,824,271 |
| TOTAL FEDERAL FUNDS | \$69,658,670 | \$69,658,670 | \$69,658,670 | \$69,658,670 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$69,658,670 | \$69,658,670 | \$69,658,670 | \$69,658,670 |
| TOTAL AGENCY FUNDS | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| Intergovernmental Transfers | \$595,233 | \$595,233 | \$595,233 | \$595,233 |

| HB 947 (FY10) | | Governor | House | Senate | CC |
|---|--|----------------|----------------|----------------|----------------|
| Authority/Local Government Payments to State Agencies | | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| TOTAL PUBLIC FUNDS | | \$203,078,174 | \$203,078,174 | \$203,078,174 | \$203,078,174 |
| 365.1 <i>Reduce funds from the base budget for State Fund Construction - Most Needed for the appropriation in line 365.101.</i> | | | | | |
| State Motor Fuel Funds | | (\$18,904,211) | (\$18,904,211) | (\$18,904,211) | (\$18,904,211) |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | | (\$18,450,000) | (\$18,450,000) | (\$18,450,000) | (\$18,450,000) |
| TOTAL PUBLIC FUNDS | | (\$37,354,211) | (\$37,354,211) | (\$37,354,211) | (\$37,354,211) |
| 365.2 <i>Reduce funds from the base budget for State Fund Construction - Off System for the appropriation in line 365.102.</i> | | | | | |
| State Motor Fuel Funds | | (\$17,443,092) | (\$17,443,092) | (\$17,443,092) | (\$17,443,092) |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | | (\$18,450,000) | (\$18,450,000) | (\$18,450,000) | (\$18,450,000) |
| TOTAL PUBLIC FUNDS | | (\$35,893,092) | (\$35,893,092) | (\$35,893,092) | (\$35,893,092) |
| 365.3 <i>Reduce funds from the base budget for State Fund Construction - Local Road Assistance Program for the appropriation in line 365.103.</i> | | | | | |
| State Motor Fuel Funds | | (\$60,000,000) | (\$60,000,000) | (\$60,000,000) | (\$60,000,000) |
| 365.4 <i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.</i> | | | | | |
| State Motor Fuel Funds | | | | (\$234,772) | (\$234,772) |

| 365.100 Local Road Assistance | | Appropriation (HB 947) | | | |
|---|--|------------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.</i> | | | | | |
| TOTAL STATE FUNDS | | \$36,476,968 | \$36,476,968 | \$36,242,196 | \$36,242,196 |
| State Motor Fuel Funds | | \$36,476,968 | \$36,476,968 | \$36,242,196 | \$36,242,196 |
| TOTAL FEDERAL FUNDS | | \$32,758,670 | \$32,758,670 | \$32,758,670 | \$32,758,670 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | | \$32,758,670 | \$32,758,670 | \$32,758,670 | \$32,758,670 |
| TOTAL AGENCY FUNDS | | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| Intergovernmental Transfers | | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| Authority/Local Government Payments to State Agencies | | \$595,233 | \$595,233 | \$595,233 | \$595,233 |
| TOTAL PUBLIC FUNDS | | \$69,830,871 | \$69,830,871 | \$69,596,099 | \$69,596,099 |

| | | | | | |
|---|--|--------------|--------------|--------------|--------------|
| 365.101 Special Project - Local Road Assistance: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for State Funded Construction - Most Needed projects. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 381.100 "Local Road Assistance" above may be used for this specific purpose as well. | | | | | |
| State Motor Fuel Funds | | \$18,904,211 | \$18,904,211 | \$18,904,211 | \$18,904,211 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | | \$18,450,000 | \$18,450,000 | \$18,450,000 | \$18,450,000 |
| TOTAL PUBLIC FUNDS | | \$37,354,211 | \$37,354,211 | \$37,354,211 | \$37,354,211 |
| 365.102 Special Project - Local Road Assistance: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for State Funded Construction - Off System projects. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 381.100 "Local Road Assistance" above may be used for this specific purpose as well. | | | | | |
| State Motor Fuel Funds | | \$17,443,092 | \$17,443,092 | \$17,443,092 | \$17,443,092 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | | \$18,450,000 | \$18,450,000 | \$18,450,000 | \$18,450,000 |
| TOTAL PUBLIC FUNDS | | \$35,893,092 | \$35,893,092 | \$35,893,092 | \$35,893,092 |
| 365.103 Special Project - Local Road Assistance: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 381.100 "Local Road Assistance" above may be used for this specific purpose as well. | | | | | |
| State Motor Fuel Funds | | \$60,000,000 | \$60,000,000 | \$60,000,000 | \$60,000,000 |

| Ports and Waterways | | Continuation Budget | | | |
|---|--|---------------------|-----------|-----------|-----------|
| <i>The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.</i> | | | | | |
| TOTAL STATE FUNDS | | \$926,676 | \$926,676 | \$926,676 | \$926,676 |
| State General Funds | | \$926,676 | \$926,676 | \$926,676 | \$926,676 |
| TOTAL PUBLIC FUNDS | | \$926,676 | \$926,676 | \$926,676 | \$926,676 |

| | | | | | |
|---|--|-----------|-----------|-----------|-----------|
| 366.1 <i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i> | | | | | |
| State General Funds | | (\$3,911) | (\$3,911) | (\$3,698) | (\$3,698) |
| 366.2 <i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i> | | | | | |
| State General Funds | | (\$77) | (\$77) | (\$77) | (\$77) |

| HB 947 (FY10) | Governor | House | Senate | CC |
|---|-------------|-------------|-------------|-------------|
| | | | | |
| 366.3 Reduce funds due to a six day furlough. | | | | |
| State General Funds | (\$1,628) | (\$1,628) | (\$1,628) | (\$1,628) |
| 366.4 Reduce funds for operations. | | | | |
| State General Funds | (\$241,500) | (\$241,500) | (\$241,500) | (\$241,500) |

| 366.100 Ports and Waterways | | Appropriation (HB 947) | | | |
|---|--|------------------------|-----------|-----------|-----------|
| <i>The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.</i> | | | | | |
| TOTAL STATE FUNDS | | \$679,560 | \$679,560 | \$679,773 | \$679,773 |
| State General Funds | | \$679,560 | \$679,560 | \$679,773 | \$679,773 |
| TOTAL PUBLIC FUNDS | | \$679,560 | \$679,560 | \$679,773 | \$679,773 |

Rail

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| | | | | |
|---|-------------|-------------|-------------|-------------|
| 367.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009) | | | | |
| State General Funds | (\$5,215) | (\$5,215) | (\$4,745) | (\$4,745) |
| 367.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums. | | | | |
| State General Funds | (\$154) | (\$154) | (\$154) | (\$154) |
| 367.3 Reduce funds due to a six day furlough. | | | | |
| State General Funds | (\$2,538) | (\$2,538) | (\$2,538) | (\$2,538) |
| 367.4 Reduce funds for personnel. | | | | |
| State General Funds | (\$110,565) | (\$110,565) | (\$110,565) | (\$110,565) |

| 367.100 Rail | | Appropriation (HB 947) | | | |
|---|--|------------------------|-----------|-----------|-----------|
| <i>The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.</i> | | | | | |
| TOTAL STATE FUNDS | | \$97,055 | \$97,055 | \$97,525 | \$97,525 |
| State General Funds | | \$97,055 | \$97,055 | \$97,525 | \$97,525 |
| TOTAL AGENCY FUNDS | | \$88,239 | \$88,239 | \$88,239 | \$88,239 |
| Royalties and Rents | | \$88,239 | \$88,239 | \$88,239 | \$88,239 |
| Royalties and Rents Not Itemized | | \$88,239 | \$88,239 | \$88,239 | \$88,239 |
| TOTAL PUBLIC FUNDS | | \$185,294 | \$185,294 | \$185,764 | \$185,764 |

| State Highway System Construction and Improvement | | Continuation Budget | | |
|--|-----------------|---------------------|-----------------|-----------------|
| <i>The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.</i> | | | | |
| TOTAL STATE FUNDS | \$217,497,884 | \$217,497,884 | \$217,497,884 | \$217,497,884 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$217,497,884 | \$217,497,884 | \$217,497,884 | \$217,497,884 |
| TOTAL FEDERAL FUNDS | \$964,973,344 | \$964,973,344 | \$964,973,344 | \$964,973,344 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$964,973,344 | \$964,973,344 | \$964,973,344 | \$964,973,344 |
| TOTAL AGENCY FUNDS | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| Sales and Services | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| Surplus Property Sales per OCGA50-5-141 | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| TOTAL PUBLIC FUNDS | \$1,182,636,228 | \$1,182,636,228 | \$1,182,636,228 | \$1,182,636,228 |

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| 368.1 Reduce funds from the base budget for the appropriation in line 368.101. | | | | |
| State Motor Fuel Funds | (\$189,349,138) | (\$189,349,138) | (\$189,349,138) | (\$189,349,138) |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | (\$885,396,550) | (\$885,396,550) | (\$885,396,550) | (\$885,396,550) |
| TOTAL PUBLIC FUNDS | (\$1,074,745,688) | (\$1,074,745,688) | (\$1,074,745,688) | (\$1,074,745,688) |

| | | | | |
|---|--|--|-------------|-------------|
| 368.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009. | | | | |
| State Motor Fuel Funds | | | (\$741,746) | (\$741,746) |

368.100 State Highway System Construction and Improvement

Appropriation (HB 947)

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$28,148,746 | \$28,148,746 | \$27,407,000 | \$27,407,000 |
| State Motor Fuel Funds | \$28,148,746 | \$28,148,746 | \$27,407,000 | \$27,407,000 |
| TOTAL FEDERAL FUNDS | \$79,576,794 | \$79,576,794 | \$79,576,794 | \$79,576,794 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$79,576,794 | \$79,576,794 | \$79,576,794 | \$79,576,794 |
| TOTAL AGENCY FUNDS | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| Sales and Services | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| Surplus Property Sales per OCGA50-5-141 | \$165,000 | \$165,000 | \$165,000 | \$165,000 |
| TOTAL PUBLIC FUNDS | \$107,890,540 | \$107,890,540 | \$107,148,794 | \$107,148,794 |

368.101 Special Project - State Highway System Construction and Improvement:

The purpose of this appropriation is to provide funding for Capital Outlay for road construction and enhancement projects on local and state road systems. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 384.100 "State Highway Construction and Improvement" above may be used for this specific purpose as well.

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| State Motor Fuel Funds | \$189,349,138 | \$189,349,138 | \$189,349,138 | \$189,349,138 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$885,396,550 | \$885,396,550 | \$885,396,550 | \$885,396,550 |
| TOTAL PUBLIC FUNDS | \$1,074,745,688 | \$1,074,745,688 | \$1,074,745,688 | \$1,074,745,688 |

State Highway System Maintenance

Continuation Budget

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$163,940,896 | \$163,940,896 | \$163,940,896 | \$163,940,896 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$163,940,896 | \$163,940,896 | \$163,940,896 | \$163,940,896 |
| TOTAL FEDERAL FUNDS | \$153,104,837 | \$153,104,837 | \$153,104,837 | \$153,104,837 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$153,104,837 | \$153,104,837 | \$153,104,837 | \$153,104,837 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| State Funds Transfers | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| Agency to Agency Contracts | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| TOTAL PUBLIC FUNDS | \$317,688,335 | \$317,688,335 | \$317,688,335 | \$317,688,335 |

| | | | | |
|------------------------------------|-------------|-------------|-------------|-------------|
| 369.1 Reduce funds for operations. | | | | |
| State Motor Fuel Funds | (\$537,484) | (\$537,484) | (\$537,484) | (\$537,484) |

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| 369.2 Reduce funds from the base budget for the appropriation in line 369.101. | | | | |
| State Motor Fuel Funds | (\$26,154,596) | (\$26,154,596) | (\$26,154,596) | (\$26,154,596) |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | (\$128,218,385) | (\$128,218,385) | (\$128,218,385) | (\$128,218,385) |
| TOTAL PUBLIC FUNDS | (\$154,372,981) | (\$154,372,981) | (\$154,372,981) | (\$154,372,981) |

| | | | | |
|---|--|--|-------------|-------------|
| 369.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009. | | | | |
| State Motor Fuel Funds | | | (\$972,844) | (\$972,844) |

369.100 State Highway System Maintenance

Appropriation (HB 947)

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$137,248,816 | \$137,248,816 | \$136,275,972 | \$136,275,972 |
| State Motor Fuel Funds | \$137,248,816 | \$137,248,816 | \$136,275,972 | \$136,275,972 |
| TOTAL FEDERAL FUNDS | \$24,886,452 | \$24,886,452 | \$24,886,452 | \$24,886,452 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$24,886,452 | \$24,886,452 | \$24,886,452 | \$24,886,452 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| State Funds Transfers | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| Agency to Agency Contracts | \$642,602 | \$642,602 | \$642,602 | \$642,602 |
| TOTAL PUBLIC FUNDS | \$162,777,870 | \$162,777,870 | \$161,805,026 | \$161,805,026 |

369.101 Special Project - State Highway System Maintenance:

The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 385.100 "State Highway Maintenance" above may be used for this specific purpose as well.

| HB 947 (FY10) | Governor | House | Senate | CC |
|---|---------------|---------------|---------------|---------------|
| State Motor Fuel Funds | \$26,154,596 | \$26,154,596 | \$26,154,596 | \$26,154,596 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$128,218,385 | \$128,218,385 | \$128,218,385 | \$128,218,385 |
| TOTAL PUBLIC FUNDS | \$154,372,981 | \$154,372,981 | \$154,372,981 | \$154,372,981 |

| State Highway System Operations | Continuation Budget | | | |
|--|---------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.</i> | | | | |
| TOTAL STATE FUNDS | \$19,640,861 | \$19,640,861 | \$19,640,861 | \$19,640,861 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$19,640,861 | \$19,640,861 | \$19,640,861 | \$19,640,861 |
| TOTAL FEDERAL FUNDS | \$35,670,542 | \$35,670,542 | \$35,670,542 | \$35,670,542 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$35,670,542 | \$35,670,542 | \$35,670,542 | \$35,670,542 |
| TOTAL AGENCY FUNDS | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| Sales and Services | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| Permits | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| TOTAL PUBLIC FUNDS | \$59,337,643 | \$59,337,643 | \$59,337,643 | \$59,337,643 |

| | | | | |
|------------------------|--|--|-------------|-------------|
| 370.1 | <i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.</i> | | | |
| State Motor Fuel Funds | | | (\$242,743) | (\$242,743) |

| 370.100 State Highway System Operations | Appropriation (HB 947) | | | |
|--|------------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.</i> | | | | |
| TOTAL STATE FUNDS | \$19,640,861 | \$19,640,861 | \$19,398,118 | \$19,398,118 |
| State Motor Fuel Funds | \$19,640,861 | \$19,640,861 | \$19,398,118 | \$19,398,118 |
| TOTAL FEDERAL FUNDS | \$35,670,542 | \$35,670,542 | \$35,670,542 | \$35,670,542 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$35,670,542 | \$35,670,542 | \$35,670,542 | \$35,670,542 |
| TOTAL AGENCY FUNDS | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| Sales and Services | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| Permits | \$4,026,240 | \$4,026,240 | \$4,026,240 | \$4,026,240 |
| TOTAL PUBLIC FUNDS | \$59,337,643 | \$59,337,643 | \$59,094,900 | \$59,094,900 |

| Transit | Continuation Budget | | | |
|--|---------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants.</i> | | | | |
| TOTAL STATE FUNDS | \$6,692,410 | \$6,692,410 | \$6,692,410 | \$6,692,410 |
| State General Funds | \$6,692,410 | \$6,692,410 | \$6,692,410 | \$6,692,410 |
| TOTAL FEDERAL FUNDS | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| Federal Transit Formula Grants CFDA20.507 | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| TOTAL AGENCY FUNDS | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| Sales and Services | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| Sales and Services Not Itemized | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| TOTAL PUBLIC FUNDS | \$26,698,410 | \$26,698,410 | \$26,698,410 | \$26,698,410 |

| | | | | |
|---------------------|--|---------------|---------------|---------------|
| 371.1 | <i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i> | | | |
| State General Funds | (\$18,253) | (\$18,253) | (\$16,661) | (\$16,661) |
| 371.2 | <i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i> | | | |
| State General Funds | (\$461) | (\$461) | (\$461) | (\$461) |
| 371.3 | <i>Reduce funds due to a six day furlough.</i> | | | |
| State General Funds | (\$6,282) | (\$6,282) | (\$6,282) | (\$6,282) |
| 371.4 | <i>Reduce funds for non-federal grants and operations.</i> | | | |
| State General Funds | (\$2,201,693) | (\$2,201,693) | (\$2,201,693) | (\$2,201,693) |
| 371.5 | <i>Increase funds to provide for strategic statewide rail planning.</i> | | | |
| State General Funds | | | \$110,565 | \$55,283 |

| | | | | |
|--------|--|--|--|--|
| 371.99 | <i>CC: The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants. Senate: The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants.</i> | | | |
|--------|--|--|--|--|

House: The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

| | | | |
|---------------------|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|

| 371.100 Transit | Appropriation (HB 947) | | | |
|--|------------------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants.</i> | | | | |
| TOTAL STATE FUNDS | \$4,465,721 | \$4,465,721 | \$4,577,878 | \$4,522,596 |
| State General Funds | \$4,465,721 | \$4,465,721 | \$4,577,878 | \$4,522,596 |
| TOTAL FEDERAL FUNDS | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| Federal Transit Formula Grants CFDA20.507 | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| TOTAL AGENCY FUNDS | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| Sales and Services | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| Sales and Services Not Itemized | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| TOTAL PUBLIC FUNDS | \$24,471,721 | \$24,471,721 | \$24,583,878 | \$24,528,596 |

| Payments to the State Road and Tollway Authority | | Continuation Budget | | |
|--|--------------|---------------------|--------------|--------------|
| <i>The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.</i> | | | | |
| TOTAL STATE FUNDS | \$98,093,687 | \$98,093,687 | \$98,093,687 | \$98,093,687 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| State Motor Fuel Funds | \$98,093,687 | \$98,093,687 | \$98,093,687 | \$98,093,687 |
| TOTAL PUBLIC FUNDS | \$98,093,687 | \$98,093,687 | \$98,093,687 | \$98,093,687 |

| | | | | |
|------------------------|---|---------------|---------------|---------------|
| 372.1 | Reduce funds for the state debt service match for GRB/GARVEE bonds. | | | |
| State Motor Fuel Funds | (\$2,041,746) | (\$2,041,746) | (\$2,041,746) | (\$2,041,746) |

| 372.100 Payments to the State Road and Tollway Authority Appropriation (HB 947) | | | | |
|--|--------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.</i> | | | | |
| TOTAL STATE FUNDS | \$96,051,941 | \$96,051,941 | \$96,051,941 | \$96,051,941 |
| State Motor Fuel Funds | \$96,051,941 | \$96,051,941 | \$96,051,941 | \$96,051,941 |
| TOTAL PUBLIC FUNDS | \$96,051,941 | \$96,051,941 | \$96,051,941 | \$96,051,941 |

It is the intent of this General Assembly that the following provisions apply:

a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Fiscal Division of the Department of Administrative Services.

b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.

c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated for system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.

e.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.

f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and air transportation service income may be retained to maintain and upgrade the quality of air transportation equipment.

g.) No State Funds or proceeds of General Obligation Debt shall be utilized for the acquisition, construction, development, extension, enlargement, rehabilitation or improvement of any commuter rail passenger facilities unless otherwise specifically appropriated thereby herein.